

mission statement

It is the mission of the Mayor to provide leadership to the City of San Diego, focusing attention on stated goals which are to: protect the environment; serve the community; provide leadership in governance; direct the growth of the economy; develop cultural, recreational and educational activities; and project the image of San Diego in the world.

web address: <http://www.ci.san-diego.ca.us/mayor/>

mayor department summary			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	8.00	8.00	8.00
Personnel Expense	\$ 471,982	\$ 553,036	\$ 578,499
Non-Personnel Expense	48,486	64,093	64,093
TOTAL	\$ 520,468	\$ 617,129	\$ 642,592

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
department staffing			
GENERAL FUND			
Total Mayor	8.00	8.00	8.00
department expenditures			
GENERAL FUND			
Total Mayor	\$ 520,468	\$ 617,129	\$ 642,592

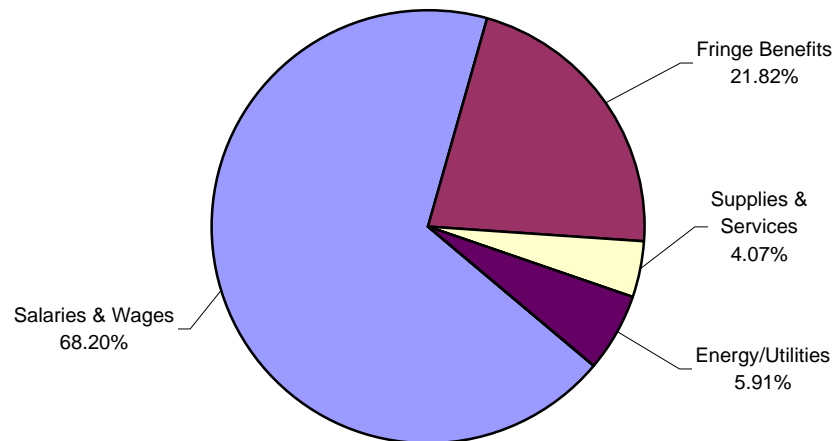
Mayor

General Fund - 100

expenditures by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
PERSONNEL			
Salaries & Wages	\$ 357,921	\$ 419,700	\$ 438,257
Fringe Benefits	114,061	133,336	140,242
SUBTOTAL PERSONNEL	\$ 471,982	\$ 553,036	\$ 578,499
NON-PERSONNEL			
Supplies & Services	\$ 19,338	\$ 26,125	\$ 26,125
Energy/Utilities	29,148	37,968	37,968
SUBTOTAL NON-PERSONNEL	\$ 48,486	\$ 64,093	\$ 64,093
TOTAL	\$ 520,468	\$ 617,129	\$ 642,592

FY 2001



significant budget adjustments

	POSITIONS	COST
Personnel expense adjustments ⁽¹⁾	0.00	\$25,000

⁽¹⁾ Adjustments in all City departments reflect the annualization of the Fiscal Year 2000 salary compensation schedule, the Fiscal Year 2001 salary compensation schedule, mandatory participation in the retirement system for all City employees hired on or after August 11, 1993 and fringe benefits.

Mayor

description and salary schedule

mayor

The Mayor serves as Chief Executive Officer of the nation's sixth largest city and California's second largest. She articulates her vision for the City of San Diego in an annual State of the City Address delivered in January. Subsequently, the Mayor introduces her program agenda to the Rules, Finance and Intergovernmental Relations Committee. The Mayor participates in the governing process as Chair of the City Council, Rules, Finance and Intergovernmental Relations Committee, Housing Authority, Redevelopment Agency and Homeless Task Force; appoints members to City advisory boards and commissions; seeks funding and programs beneficial to the City at the federal and state levels of government; officiates at public ceremonies and welcomes visitors to the City; and participates in the promotion of San Diego.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
2007	Mayor	1.00	1.00	\$ 75,268	\$ 75,268
2156	Executive Services Director	1.00	1.00	101,296	101,296
2212	Council Representative II	1.00	1.00	79,560	79,560
2212	Council Representative II	1.00	1.00	37,740	37,740
2208	Conf Secy to Mayor	1.00	1.00	60,487	60,487
2212	Council Representative II	1.00	1.00	24,480	24,480
2212	Council Representative II	1.00	1.00	34,946	34,946
2212	Council Representative II	1.00	1.00	24,480	24,480
TOTAL		8.00	8.00	\$	438,257

five-year revenue and expenditure forecast

	FY 2001 PROPOSED	FY 2002 FORECAST	FY 2003 FORECAST	FY 2004 FORECAST	FY 2005 FORECAST
Positions	8.00	8.00	8.00	8.00	8.00
Personnel Expense	\$ 578,499	\$ 595,854	\$ 613,730	\$ 632,141	\$ 651,106
Non-Personnel Expense	64,093	66,016	67,996	70,036	72,137
TOTAL EXPENDITURES	\$ 642,592	\$ 661,870	\$ 681,726	\$ 702,177	\$ 723,243

A 3% inflation rate has been applied to the Fiscal Year 2002 – Fiscal Year 2005 expenses.

Fiscal Year 2002 - Fiscal Year 2005

No major projected requirements.

